

OVERVIEW OF BUDGET

DEPARTMENT: AGRICULTURE/WEIGHTS AND MEASURES
AGRICULTURAL COMMISSIONER/SEALER: EDOUARD P. LAYAYE

2001-02

	<u>Appropriation</u>	<u>Revenue</u>	<u>Local Cost</u>	<u>Fund Balance</u>	<u>Staffing</u>
Ag, Weights & Measures	4,843,847	3,417,434	1,426,413		69.0
California Grazing	134,034	9,000		125,034	-
TOTAL	4,977,881	3,426,434	1,426,413	125,034	69.0

BUDGET UNIT: AGRICULTURE/WEIGHTS AND MEASURES (AAA AWM)

I. GENERAL PROGRAM STATEMENT

The Department of Agriculture, Weights and Measures enforces state and local laws protecting the environment, public health, worker safety and the general welfare of the public by regulating the agricultural industry, pest control businesses, and all business transactions based on count, weight and volume. Additional duties include the inspection of produce and eggs, control of vegetation along state and county road right-of-ways and flood control channels, and the manufacture of rodent baits for sale to the public. In 2000-01, the department also assumed management of the county's predatory animal control program.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>
Total Appropriation	3,893,177	4,363,751	4,349,075	4,843,847
Total Revenue	2,915,830	3,100,869	3,179,886	3,417,434
Local Cost	977,347	1,262,882	1,169,189	1,426,413
Budgeted Staffing		69.0		69.0
<u>Workload Indicators</u>				
Quarantine Shipments	28,733	35,000	33,161	35,000
Detection Traps	4,410	4,600	4,439	4,500
Pesticide Use Insp	1,326	1,400	1,026	1,400
Dozen Eggs Insp	2,066,740	1,750,000	2,150,175	1,750,000
Weed Control Acres	5,681	6,000	6,528	7,000
Devices Inspected	31,424	40,000	32,862	35,000
Packages Inspected	131,548	110,000	231,112	150,000
Petroleum Inspected	2,312	2,000	1,636	1,900

AGRICULTURE/WEIGHTS AND MEASURES

GROUP: Economic Development/Public Services
DEPARTMENT: Agriculture/Weights & Measures
FUND : General AAA AWM

FUNCTION: Public Protection
ACTIVITY: Protective
Inspection

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	3,120,812	3,242,688	3,301,289	31,076	3,332,365
Services and Supplies	1,175,042	1,118,078	1,220,272	119,476	1,339,748
Central Computer	11,252	11,512	13,665	583	14,248
Other Charges	7,144	7,256	7,256	4,310	11,566
Equipment	80,866	84,067	84,067	(6,532)	77,535
Transfers	66,298	66,150	66,150	2,235	68,385
Total Expenditure Authority	4,461,414	4,529,751	4,692,699	151,148	4,843,847
Less:					
Reimbursements	(112,339)	(166,000)	(166,000)	166,000	-
Total Appropriation	4,349,075	4,363,751	4,526,699	317,148	4,843,847
<u>Revenue</u>					
Licenses & Permits	448,995	410,800	410,800	24,500	435,300
Fines & Forfeitures	45,210	55,000	55,000	(16,000)	39,000
Use of Money & Property	963	1,200	1,200	(300)	900
Current Services	754,273	728,050	728,050	193,000	921,050
State, Federal or Gov't Aid	1,875,046	1,859,319	1,859,319	115,365	1,974,684
Other Revenue	55,399	46,500	46,500	-	46,500
Total Revenue	3,179,886	3,100,869	3,100,869	316,565	3,417,434
Local Cost	1,169,189	1,262,882	1,425,830	583	1,426,413
Budgeted Staffing		69.0	68.0	1.0	69.0

Total Changes Included in Board Approved Base Budget

Salaries and Benefits	118,601	MOU, 7% Tier, Workers Comp, Retirement
	(60,000)	1.0 Wildlife Services position reclassified to contracted services.
	58,601	
Services and Supplies	42,194	Inflation, Risk Mgmt Liabilities
	60,000	1.0 Wildlife Services position reclassified to contracted services.
	102,194	
Central Computer	2,153	
Total Appropriation Change	162,948	
Total Revenue Change	-	
Total Local Cost Change	162,948	
Total 2000-01 Appropriation	4,363,751	
Total 2000-01 Revenue	3,100,869	
Total 2000-01 Local Cost	1,262,882	
Total Base Budget Appropriation	4,526,699	
Total Base Budget Revenue	3,100,869	
Total Base Budget Local Cost	1,425,830	

AGRICULTURE/WEIGHTS AND MEASURES

Board Approved Changes to Base Budget

Salaries and Benefits	9,118	Anticipated range advancement of staff based on license acquisition
	<u>21,958</u>	1.0 PSE position for red imported fire ant program
	<u>31,076</u>	
Services and Supplies	5,000	Projected inflation cost for USDA wildlife service program
	(5,000)	Decrease in professional services for crane certification
	(12,776)	Net telephone communication change based on ISD estimates and actual expenditures.
	130,000	Increased herbicide purchases due to workload and inventory replenishment
	20,000	Increased motor pool expense based on additional miles driven and one additional vehicle
	20,000	Increased garage maintenance charge for department owned vehicles.
	(21,500)	Reduction in membership, noninventoriable equipment, office expense and purchase for resale based on estimated current expenditures.
	(16,248)	Net decrease in various expense accounts
	<u>119,476</u>	
Central Computer	583	Increase due to the County's Windows 2000 policy
Other Charges	6,109	Increased interest for full-year payments on lease-purchase initiated in 2000-01
	(895)	Decreased interest on on-going lease purchase
	(904)	Decreased interest on on-going lease purchase
	<u>4,310</u>	Total Other Charges
Equipment	(42,000)	Reduction for vehicles budgeted in 2000-01
	15,500	Purchase of additional vehicle
	17,653	Increased principal on on-going lease-purchase initiated in 2000-01
	895	Increased principal on on-going lease-purchase
	1,420	Increased principal on on-going lease-purchase
	<u>(6,532)</u>	
Transfers	2,235	Increase in rents for Ontario and Fontana office space
Reimbursements	<u>166,000</u>	Reassignment of reimbursement to revenue per GASB #34
Total Appropriation	<u>317,148</u>	
Revenues	24,500	Net increase for various permits and licenses; primarily weights and measures registrations.
	(16,000)	Reduced number of administrative penalties levied for weights and measures violations.
	(300)	Decrease rental sites on Flood Channels for beekeepers
	(40,634)	Pest detection contract change from previously budgeted amount
	100,000	Increase in Gas Tax due to change in COWCAP
	66,850	New contract services provided to the State
	(10,851)	Net decrease in State contracts and revenue sources
	166,000	Revenue from the Public Works Department; previously budgeted as a reimbursement.
	17,000	Increased revenue for weed control work performed for the Public Works Department
	10,000	Net increase for various current services
Total Revenue	<u>316,565</u>	
Total Local Cost	<u>583</u>	